



JENNIFER M. GRANHOLM
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF HUMAN SERVICES
LANSING

MARIANNE UDOW
DIRECTOR

February 21, 2007

The Honorable Bill Hardiman, Chair
Senate Appropriations Subcommittee on DHS
Michigan State Senate
Lansing, MI 48933

The Honorable Dudley Spade, Chair
House Appropriations Subcommittee on DHS
Michigan House of Representatives
Lansing, MI 48933

Dear Senator Hardiman and Representative Spade:

Section 214(1) of 2006 Public Act 345 requires us to report to you on the details of allocations within program budgeting line-items and within the salaries and wages line-items in all appropriations units. Our report is attached.

The attached report consists of a set of tables, one table per page, for each appropriation line-item in Act 345. In our report, we present the individual line-item tables in the order in which they appear in Act 345.

The attached tables are based on the initial annual appropriations in Public Act 345. They do not reflect any budget adjustments to Public Act 345.

If you have any questions, please contact John Sorbet, chief administrative officer, at (517) 373-7787.

Sincerely,

A handwritten signature in black ink, appearing to read "Marianne Udow".

Marianne Udow

cc: Senate and House Appropriations Subcommittees on DHS
Senate and House Fiscal Agencies
Senate and House Policy Offices
State Budget Director

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Executive Operations, Unclassified Salaries
(Appropriation No. 11820)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 0903
Salaries and Wages	\$537,200	\$0	\$197,500	\$339,700	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$537,200	\$0	\$197,500	\$339,700	\$0

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Executive Operations, Salaries and Wages
(Appropriation No. 11010)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue 0908
Salaries and Wages	\$16,257,600	\$0	\$10,139,900	\$6,117,700	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$16,257,600	\$0	\$10,139,900	\$6,117,700	\$0

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Executive Operations, Contractual Services, Supplies and Materials
(Appropriation No. 11040)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	Total State GF/GP Fund 0901	Total Local Revenue Fund 0908
Salaries and Wages	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$5,689,300	\$0	\$4,083,700	\$1,580,600	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$5,689,300	\$0	\$4,083,700	\$1,580,600	\$0

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Michigan Community Service Commission
(Appropriation No. 11300)

	Gross Dollar Amount	Sources of Financing		
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$858,300	\$0	\$386,200	\$472,100
Longevity and Insurance	\$148,400	\$0	\$66,800	\$81,600
Retirement	\$241,800	\$0	\$108,800	\$133,000
CSS&M	\$1,659,500	\$0	\$1,356,300	\$303,200
Travel	\$42,500	\$0	\$26,500	\$16,000
Grants	\$6,480,300	\$980,300	\$5,500,000	\$0
Account Totals:	\$9,430,800	\$980,300	\$7,444,600	\$1,005,900

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Demonstration Projects
(Appropriation No. 11350)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 0908
Salaries and Wages	\$681,900	\$111,300	\$351,900	\$218,700	\$0
Longevity and Insurance	\$97,400	\$14,600	\$51,600	\$31,200	\$0
Retirement	\$222,400	\$33,500	\$117,600	\$71,300	\$0
CSS&M	\$128,100	\$22,800	\$90,700	\$14,600	\$0
Travel	\$145,300	\$25,900	\$102,900	\$16,500	\$0
School Based Intervention Pontiac	\$78,500	\$0	\$78,500	\$0	\$0
Grants	\$5,708,900	\$1,011,200	\$4,133,700	\$389,000	\$175,000
Account Totals:	\$7,062,500	\$1,219,300	\$4,926,900	\$741,300	\$175,000

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Inspector General Salaries and Wages
(Appropriation No. 11310)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 0908
Salaries and Wages	\$5,531,100	\$0	\$3,426,700	\$2,104,400	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$5,531,100	\$0	\$3,426,700	\$2,104,400	\$0

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Electronic Benefit Transfer
(Appropriation No. 11400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	0	\$0	\$0
CSS&M	\$0	\$0	\$0
Electronic Benefit Transfer (EBT)	\$7,333,600	\$3,893,100	\$3,440,500
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$7,333,600	\$3,893,100	\$3,440,500

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Office of Professional Development
(Appropriation No. 11700)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$627,100	\$418,900	\$208,200
Longevity and Insurance	\$138,000	\$92,100	\$45,900
Retirement	\$211,500	\$139,700	\$71,800
CSS&M	\$1,326,300	\$895,800	\$430,500
Travel	\$37,500	\$19,300	\$18,200
Grants	\$0	\$0	\$0
Account Totals:	\$2,340,400	\$1,565,800	\$774,600

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

State Office of Administrative Hearings and Rules
(Appropriation No. 11800)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,127,300	\$1,096,300	\$1,031,000
Longevity and Insurance	\$376,500	\$194,000	\$182,500
Retirement	\$713,700	\$367,800	\$345,900
CSS&M	\$152,800	\$79,700	\$73,100
Travel	\$44,000	\$22,600	\$21,400
Grants	\$0	\$0	\$0
Account Totals:	\$3,414,300	\$1,760,400	\$1,653,900

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Child Support Enforcement Operations
(Appropriation No. 83100)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 0908	Total State Restricted Fund 0910
Salaries and Wages	\$9,849,700	\$6,518,200	\$3,331,500	\$0	\$0
Longevity and Insurance	\$2,257,500	\$1,452,900	\$804,600	\$0	\$0
Retirement	\$3,246,200	\$2,084,400	\$1,161,800	\$0	\$0
CSS&M	\$5,901,200	\$3,977,600	\$1,583,600	\$340,000	\$0
Prosecuting Attorney Contract	\$520,000	\$343,200	\$176,800	\$0	\$0
Court Collected Bench Warrant Fees	\$600,000	\$0	\$0	\$0	\$600,000
Travel	\$70,000	\$46,200	\$23,800	\$0	\$0
Rent State Owned Building	\$291,800	\$192,600	\$99,200	\$0	\$0
Rent/Lease Non State Owned Building	\$243,800	\$160,900	\$82,900	\$0	\$0
Account Totals:	\$22,980,200	\$14,776,000	\$7,264,200	\$340,000	\$600,000

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Legal Support Contracts
(Appropriation No. 83200)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Restricted Revenues Fund 8395
Salaries and Wages	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Medical Support Enforcement	\$4,450,900	\$4,450,900	\$0	\$0
State Funding Supplement & State Incentive	\$2,000,000	\$0	\$2,000,000	\$0
In-Hospital Genetic Testing	\$4,530,700	\$4,530,700	\$0	\$0
Cooperative Reimbursement	\$128,680,900	\$128,680,900	\$0	\$0
Genetic Lab Testing	\$1,091,100	\$1,091,100	\$0	\$0
Account Totals:	\$140,753,600	\$138,753,600	\$2,000,000	\$0

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Child Support Incentive Payments
(Appropriation No. 83300)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Payments to County Treasurers	\$32,409,600	\$32,409,600	\$0
Account Totals:	\$32,409,600	\$32,409,600	\$0

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

State Disbursement Unit
(Appropriation No. 83400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$376,200	\$249,000	127,200
Longevity and Insurance	\$70,600	\$46,700	23,900
Retirement	\$116,000	\$75,700	40,300
CSS&M	\$2,445,600	\$1,191,400	1,254,200
CSS&M Contracts	\$15,470,700	\$10,210,700	5,260,000
Equipment	\$0	\$0	\$0
Travel	\$2,800	\$1,800	1,000
Grants	\$0	\$0	\$0
Account Totals:	\$18,481,900	\$11,775,300	\$6,706,600

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Bureau of Community Action and Economic Opportunity
(Appropriation No. 82100)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,015,100	\$1,015,100	\$0
Longevity and Insurance	\$197,200	\$197,200	\$0
Retirement	\$353,200	\$353,200	\$0
CSS&M	\$40,400	\$40,400	\$0
Equipment	\$0	\$0	\$0
Travel	\$248,800	\$248,800	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$1,854,700	\$1,854,700	\$0

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Community Services Block Grant
(Appropriation No. 82380)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
TANF Funding to CAA's	\$2,350,000	\$2,350,000	\$0
EITC (TANF) Competitive Grants	\$500,000	\$500,000	\$0
Community Services Block Grant	\$24,218,000	\$24,218,000	\$0
Account Totals:	\$27,068,000	\$27,068,000	\$0

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Weatherization Assistance
(Appropriation No. 82570)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M - Administration, Training and Technical Assistance	\$2,175,800	\$2,175,800	\$0
Equipment	\$0	\$0	\$0
Travel	\$20,000	\$20,000	\$0
Public Assistance contracts for services to clients:	\$16,222,900	\$16,222,900	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$18,418,700	\$18,418,700	\$0

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Executive Direction and Support
(Appropriation No. 81400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$301,100	\$208,800	\$92,300
Longevity and Insurance	\$58,300	\$40,500	\$17,800
Retirement	\$116,100	\$80,200	\$35,900
CSS&M	\$24,000	\$11,400	\$12,600
Equipment	\$0	\$0	\$0
Travel	\$6,400	\$4,200	\$2,200
Grants	\$0	\$0	\$0
Account Totals:	\$505,900	\$345,100	\$160,800

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Employment & Training Support Services
(Appropriation No. 81450)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Jobs Education and Training	\$14,114,800	\$1,532,600	\$12,582,200
Non JET Allocations to Local Offices	\$11,693,000	\$11,135,300	\$557,700
Other Projects	\$4,329,200	\$4,111,800	\$217,400
Account Totals:	\$30,137,000	\$16,779,700	\$13,357,300

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Domestic Violence Prevention and Treatment
(Appropriation No. 81100)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,018,600	\$876,900	\$141,700
Longevity and Insurance	\$68,200	\$58,700	\$9,500
Retirement	\$290,700	\$248,800	\$41,900
CSS&M	\$37,000	\$32,000	\$5,000
Victim Services Contracts	\$3,480,800	\$2,991,700	\$489,100
Domestic Violence Contracts/Grants	\$4,576,100	\$3,211,400	\$1,364,700
Sub recipient Payments	\$2,323,000	\$2,323,000	\$0
Transitional Supportive housing	\$2,850,000	\$2,850,000	\$0
Equipment	\$0	\$0	\$0
Travel	\$59,600	\$51,400	\$8,200
Account Totals:	\$14,704,000	\$12,643,900	\$2,060,100

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Rape Prevention and Services
(Appropriation No. 81390)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$2,600,000	\$2,600,000	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$2,600,000	\$2,600,000	\$0

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Guardian Contract
(Appropriation No. 81670)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$600,000	\$458,900	\$141,100
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$600,000	\$458,900	\$141,100

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Adult Services Policy Administration
(Appropriation No. 81300)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$280,100	\$199,300	\$80,800
Longevity and Insurance	\$76,600	\$54,400	\$22,200
Retirement	\$99,400	\$70,000	\$29,400
CSS&M	\$146,200	\$106,900	\$39,300
Equipment	\$0	\$0	\$0
Travel	\$7,000	\$4,900	\$2,100
Grants	\$0	\$0	\$0
Account Totals:	\$609,300	\$435,500	\$173,800

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Income Support Policy and Administration
(Appropriation No. 81350)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,658,500	\$1,202,200	\$456,300
Longevity and Insurance	\$378,900	\$274,600	\$104,300
Retirement	\$626,900	\$454,400	\$172,500
CSS&M	\$2,975,200	\$1,388,000	\$1,587,200
Equipment	\$0	\$0	\$0
Travel	\$24,000	\$11,400	\$12,600
Grants	\$0	\$0	\$0
Account Totals:	\$5,663,500	\$3,330,600	\$2,332,900

Department of Human Services
Fiscal Year 2006-2007
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Wage Employment Verification Reporting
(Appropriation No. 81550)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$848,700	\$521,300	\$327,400
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$848,700	\$521,300	\$327,400

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Urban & Rural Empowerment/Enterprise Zones
(Appropriation No. 81800)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$100	\$100	\$0
Account Totals:	\$100	\$100	\$0

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Nutrition Education
(Appropriation No. 81250)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Contract: MSU Cooperative Extension	\$8,569,900	\$8,569,900	\$0
Account Totals:	\$8,569,900	\$8,569,900	\$0

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Crisis Prevention and Elder Law of Michigan Food For The Elderly Project
(Appropriation No. 81200)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Food for the Elderly	\$170,000	\$0	\$170,000
Homeless Prevention	\$200,000	\$100,000	\$100,000
Account Totals:	\$370,000	\$100,000	\$270,000

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
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Marriage Initiative
(Appropriation No. 81460)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$2,475,000	\$2,475,000	\$0
Account Totals:	\$2,475,000	\$2,475,000	\$0

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
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Fatherhood Initiative
(Appropriation No. 81470)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$1,725,000	\$1,725,000	\$0
Account Totals:	\$1,725,000	\$1,725,000	\$0

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
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Child & Family Services, Salaries & Wages
(Appropriation No. 72010)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,768,900	\$1,287,400	\$481,500
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$1,768,900	\$1,287,400	\$481,500

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PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Child & Family Services, Contractual Services, Supplies and Materials
(Appropriation No. 72040)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$948,700	\$740,900	\$207,800
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$948,700	\$740,900	\$207,800

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PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Refugee Assistance Program
(Appropriation No. 72850)

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$222,300	\$222,300
Longevity and Insurance	\$56,200	\$56,200
Retirement	\$80,100	\$80,100
CSS&M	\$0	\$0
Medical Services	\$1,234,700	\$1,234,700
Elderly Refugee Services	\$290,200	\$290,200
Employment Services	\$2,556,900	\$2,556,900
TAG Formula Grants to Counties	\$2,400,000	\$2,400,000
Ump Contracts	\$4,769,700	\$4,769,700
Cuban Grant	\$110,100	\$110,100
Other CSS&M	\$367,100	\$367,100
Sub Total CSS&M	\$11,728,700	\$11,728,700
Equipment	\$0	\$0
Travel	\$6,500	\$6,500
Grants/Cash Assistance	\$606,500	\$606,500
Account Totals:	\$12,700,300	\$12,700,300

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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
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Foster Care Payments
(Appropriation No. 72550)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Local Funds County Chargeback Fund 0904	Private Collections Fund 7291
Salaries and Wages	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0	\$0	\$0
Grants	\$131,699,300	\$57,212,300	\$55,676,300	\$16,008,100	\$2,802,600
Ltd. Term Emergency Foster Care	\$1,700,000	\$0	\$1,700,000	\$0	\$0
Youth In Transition	\$2,100,000	\$1,680,000	\$420,000	\$0	\$0
Indian Tribal Child Care	\$650,000	\$0	\$650,000	\$0	\$0
State Ward Board & Care	\$52,693,100	\$16,086,800	\$20,598,200	\$16,008,100	\$0
Psychological Assessments	\$2,800,000	\$1,005,600	\$1,794,400	\$0	\$0
Private Agency Admin. Rate	\$22,100,000	\$10,342,200	\$11,757,800	\$0	\$0
Special Foster Care Contracts	\$2,494,200	\$1,488,300	\$1,005,900	\$0	\$0
Foster Family Home Development	\$758,000	\$454,200	\$303,800	\$0	\$0
Shelter Home & Group Home Services	\$86,200	\$41,200	\$45,000	\$0	\$0
IVE Foster Care Payments	\$46,317,800	\$26,114,000	\$17,401,200	\$0	\$2,802,600
Account Totals:	\$131,699,300	\$57,212,300	\$55,676,300	\$16,008,100	\$2,802,600

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PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Wayne County Foster Care Payments
(Appropriation No. 72560)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenues Fund 0903	Total State GF/GP Fund 0901	Local Funds County Chargeback Fund 0904
Salaries and Wages	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Grants	\$56,478,300	\$21,558,900	\$26,184,600	\$8,734,800
Ltd. Term Emergency Foster Care	\$1,100,000	\$662,200	\$437,800	\$0
Youth In Transition	\$1,000,000	\$800,000	\$200,000	\$0
State Ward Board and Care	\$26,500,000	\$3,200,000	\$14,565,200	\$8,734,800
IVE Maintenance Payments	\$14,700,000	\$8,287,900	\$6,412,100	\$0
Private Agency Admin. Rate	\$13,178,300	\$8,608,800	\$4,569,500	\$0
Account Totals:	\$56,478,300	\$21,558,900	\$26,184,600	\$8,734,800

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Adoption Subsidies
(Appropriation No. 72750)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Grants:	\$0	\$0	\$0
Subsidies	\$222,800,000	\$139,540,800	\$83,259,200
Medical Subsidies	\$9,905,300	\$7,272,300	\$2,633,000
Sub Total Grants	\$232,705,300	\$146,813,100	\$85,892,200
Account Totals:	\$232,705,300	\$146,813,100	\$85,892,200

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Adoption Support Services
(Appropriation No. 72760)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,241,900	\$703,000	\$538,900
Longevity and Insurance	\$248,100	\$140,500	\$107,600
Retirement	\$460,400	\$261,500	\$198,900
CSS&M:			
Adoption Placement Services	\$10,403,800	\$5,888,800	\$4,515,000
Adoptive Parent Support	\$500	\$300	\$200
Older Youth Adoptions	\$1,000,000	\$566,100	\$433,900
Post Adoption Initiatives	\$1,000,000	\$566,100	\$433,900
Sub Total CSS&M	\$12,404,300	\$7,021,300	\$5,383,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$14,354,700	\$8,126,300	\$6,228,400

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Youth in Transition
(Appropriation No. 72420)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$354,300	\$280,700	\$73,600
Longevity and Insurance	\$69,300	\$54,900	\$14,400
Retirement	\$115,900	\$91,800	\$24,100
CSS&M	\$0	\$0	\$0
Homeless Youth	\$1,775,500	\$1,406,700	\$368,800
Runaway Status Offender	\$6,309,800	\$4,999,200	\$1,310,600
YIT 206A Contracts	\$1,097,600	\$869,600	\$228,000
Education Training Vouchers	\$2,828,400	\$2,240,900	\$587,500
Subtotal, CSS&M	\$12,011,300	\$9,516,400	\$2,494,900
Equipment	\$0	\$0	\$0
Travel	\$38,700	\$30,700	\$8,000
Grants	\$773,600	\$612,900	\$160,700
Account Totals:	\$13,363,100	\$10,587,400	\$2,775,700

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Interstate Compact
(Appropriation No. 72430)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Return of Runaway Juveniles	\$60,000	\$6,900	\$53,100
Foster Care Interstate Support	\$171,600	\$19,800	\$151,800
Sub Total CSS&M	\$231,600	\$26,700	\$204,900
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$231,600	\$26,700	\$204,900

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Children's Benefit Fund Donations
(Appropriation No. 72610)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Private Funds Fund 7291
Salaries and Wages	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Grants	\$21,000	\$0	\$0	\$21,000
Account Totals:	\$21,000	\$0	\$0	\$21,000

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Teen Parent Counseling
(Appropriation No. 72400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$117,300	\$117,300	\$0
Longevity and Insurance	\$28,500	\$28,500	\$0
Retirement	\$40,100	\$40,100	\$0
CSS&M	\$0	\$0	\$0
Other CSS&M	\$13,100	\$13,100	\$0
Payments and Contracts for Services	\$3,616,800	\$3,591,300	\$25,500
Sub Total CSS&M	\$3,629,900	\$3,604,400	\$25,500
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$3,815,800	\$3,790,300	\$25,500

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Families First
(Appropriation No. 72270)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$16,946,700	\$16,946,700	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$16,946,700	\$16,946,700	\$0

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Child Safety and Permanency Plan
(Appropriation No. 72280)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$16,286,700	\$16,286,700	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$16,286,700	\$16,286,700	\$0

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Strong Families/Safe Children
(Appropriation No. 72290)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$205,800	\$205,800	\$0
Longevity and Insurance	\$39,900	\$39,900	\$0
Retirement	\$68,300	\$68,300	\$0
CSS&M	\$0	\$0	\$0
Allocation to Counties	\$11,192,400	\$11,192,400	\$0
Postage	\$1,000	\$1,000	\$0
Other Purchased Services	\$1,369,900	\$1,369,900	\$0
Telecommunications	\$1,700	\$1,700	\$0
Other CSS&M	\$54,500	\$54,500	\$0
Subtotal CSS&M	\$12,619,500	\$12,619,500	\$0
Equipment	\$0	\$0	\$0
Travel	\$700	\$700	\$0
Grants	\$461,100	\$461,100	\$0
Account Totals:	\$13,395,300	\$13,395,300	\$0

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Child Protection/Community Partners
(Appropriation No. 72300)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$866,000	\$866,000	\$0
Longevity and Insurance	\$184,900	\$184,900	\$0
Retirement	\$250,000	\$250,000	\$0
CSS&M	\$3,979,200	\$3,979,200	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$259,300	\$259,300	\$0
Account Totals:	\$5,539,400	\$5,539,400	\$0

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Zero to Three
(Appropriation No. 72310)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$3,843,800	\$3,843,800	\$0
Account Totals:	\$3,843,800	\$3,843,800	\$0

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Family Group Decision Making
(Appropriation No. 72320)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$2,454,700	\$2,454,700	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$2,454,700	\$2,454,700	\$0

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Family Reunification Program
(Appropriation No. 72330)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$2,742,200	\$2,742,200	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$1,234,900	\$1,234,900	\$0
Account Totals:	\$3,977,100	\$3,977,100	\$0

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Family Preservation and Prevention Services
(Appropriation No. 72240)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,363,800	\$1,206,100	\$157,700
Longevity and Insurance	\$249,600	\$220,800	\$28,800
Retirement	\$451,700	\$399,500	\$52,200
CSS&M	\$164,700	\$145,700	\$19,000
Equipment	\$0	\$0	\$0
Travel	\$22,500	\$19,900	\$2,600
Grants	\$0	\$0	\$0
Account Totals:	\$2,252,300	\$1,992,000	\$260,300

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Black Child and Family Institute
(Appropriation No. 72360)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$100,000	\$7,000	\$93,000
Account Totals:	\$100,000	\$7,000	\$93,000

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Children's Trust Fund Administration
(Appropriation No. 57390)

	Gross Dollar Amount	Sources of Financing		
		Children's Trust Fund 5794	Total Federal Revenue Fund 5790	CTF Private Fund 5793
Salaries and Wages	\$433,200	\$310,400	\$122,800	\$0
Longevity and Insurance	\$82,900	\$59,400	\$23,500	\$0
Retirement	\$153,000	\$109,600	\$43,400	\$0
CSS&M	\$81,900	\$58,700	\$23,200	\$0
Equipment	\$0	\$0	\$0	\$0
Travel	\$10,000	\$7,200	\$2,800	\$0
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$761,000	\$545,300	\$215,700	\$0

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Children's Trust Fund Grants
(Appropriation No. 573800)

	Gross Dollar Amount	Sources of Financing	
		Federal Revenue CTF Fund 5790	Children's Trust Fund Fund 5794
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$512,200	\$111,800	\$400,400
Equipment	\$0	\$0	\$0
Travel	\$14,300	\$3,100	\$11,200
Grants	\$3,298,600	\$720,200	\$2,578,400
Account Totals:	\$3,825,100	\$835,100	\$2,990,000

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ECIC, early childhood investment corporation
(Appropriation No. 72600)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Establishment Grant Agreement	\$100	\$100	\$0
Account Totals:	\$100	\$100	\$0

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Attorney General Contracts
(Appropriation No. 72660)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,006,800	\$1,093,900	\$912,900
Longevity and Insurance	\$388,600	\$211,800	\$176,800
Retirement	\$649,500	\$354,000	\$295,500
CSS&M	\$164,300	\$89,600	\$74,700
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Payments to other State Agencies	\$3,209,200	\$1,749,300	\$1,459,900
Grants	\$0	\$0	\$0
Account Totals:	\$3,209,200	\$1,749,300	\$1,459,900

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Prosecuting Attorney Contracts
(Appropriation No. 72870)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$1,061,700	\$1,061,700	\$0
Account Totals:	\$1,061,700	\$1,061,700	\$0

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Child Care Fund
(Appropriation No. 47290)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$195,000,000	\$86,569,900	\$108,430,100
Account Totals:	\$195,000,000	\$86,569,900	\$108,430,100

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Child Care Fund Administration
(Appropriation No. 47300)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$362,200	\$0	\$362,200
Longevity and Insurance	\$75,200	\$0	\$75,200
Retirement	\$130,700	\$0	\$130,700
CSS&M	\$175,000	\$0	\$175,000
Equipment	\$0	\$0	\$0
Travel	\$5,200	\$0	\$5,200
Grants	\$0	\$0	\$0
Account Totals:	\$748,300	\$0	\$748,300

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County Juvenile Officers
(Appropriation No. 47280)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$79,000	\$10,300	\$68,700
Longevity and Insurance	\$26,800	\$3,500	\$23,300
Retirement	\$30,000	\$3,900	\$26,100
CSS&M	\$640,400	\$83,200	\$557,200
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$2,989,400	\$388,700	\$2,600,700
Account Totals:	\$3,765,600	\$489,600	\$3,276,000
Grants	\$0	\$0	\$0
Account Totals:	\$3,765,600	\$489,600	\$3,276,000

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Community Support Services
(Appropriation No. 47350)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$44,200	\$0	\$44,200
Longevity and Insurance	\$16,400	\$0	\$16,400
Retirement	\$11,200	\$0	\$11,200
CSS&M	\$1,380,600	\$0	\$1,380,600
Equipment	\$0	\$0	\$0
Travel	\$39,800	\$0	\$39,800
Grants	\$0	\$0	\$0
Account Totals:	\$1,492,200	\$0	\$1,492,200

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High Security Juvenile Services
(Appropriation No. 47600)

	Gross Dollar Amount	Sources of Financing		
		State GF/GP Fund 0901	Local Funds County Payback Fund 0904	Local Funds State Share Education Funds Fund 4792
Salaries and Wages	\$13,921,800	\$6,334,700	\$6,639,000	\$948,100
Longevity and Insurance	\$2,982,900	\$1,357,300	\$1,422,500	\$203,100
Retirement	\$4,423,700	\$2,012,900	\$2,109,600	\$301,200
CSS&M	\$3,198,700	\$1,606,200	\$1,525,500	\$67,000
Equipment	\$0	\$0	\$0	\$0
Food	\$668,800	\$349,900	\$318,900	\$0
Medical Services	\$1,295,700	\$677,800	\$617,900	\$0
Travel	\$180,000	\$94,200	\$85,800	\$0
Fuel and Utilities	\$1,614,400	\$844,500	\$769,900	\$0
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$28,286,000	\$13,277,500	\$13,489,100	\$1,519,400

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Medium Security Juvenile Justice Services
(Appropriation No. 47610)

	Gross Dollar Amount	Sources of Financing		
		State GF/GP Fund 0901	Local Funds County Payback Fund 0904	Local Funds State Share Education Funds Fund 4792
Salaries and Wages	\$10,981,300	\$4,706,100	\$5,495,200	\$780,000
Longevity and Insurance	\$2,654,500	\$1,137,600	\$1,328,300	\$188,600
Retirement	\$3,606,000	\$1,545,400	\$1,804,500	\$256,100
CSS&M	\$297,900	\$117,700	\$149,000	\$31,200
Equipment	\$0	\$0	\$0	\$0
Food	\$580,800	\$290,200	\$290,600	\$0
Medical Services	\$740,900	\$370,100	\$370,800	\$0
Travel	\$100,000	\$50,000	\$50,000	\$0
Fuel and Utilities	\$646,000	\$322,700	\$323,300	\$0
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$19,607,400	\$8,539,800	\$9,811,700	\$1,255,900

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Low Security Juvenile Justice Services
(Appropriation No. 47650)

	Gross Dollar Amount	Sources of Financing		
		Local Funds County Payback Fund 0904	Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,692,700	\$797,700	\$96,500	\$798,500
Longevity and Insurance	\$376,400	\$177,400	\$21,500	\$177,500
Retirement	\$551,200	\$259,800	\$31,500	\$259,900
CSS&M	\$65,600	\$30,900	\$3,700	\$31,000
Travel	\$27,500	\$13,000	\$1,600	\$12,900
Equipment	\$0	\$0	\$0	\$0
Food	\$128,900	\$60,700	\$7,400	\$60,800
Medical Services	\$109,500	\$51,600	\$6,200	\$51,700
Fuel and Utilities	\$71,000	\$33,500	\$4,100	\$33,400
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$3,022,800	\$1,424,600	\$172,500	\$1,425,700

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Community Juvenile Justice Centers
(Appropriation No. 47660)

	Gross Dollar Amount	Sources of Financing		
		Local Funds County Payback Fund 0904	Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,691,000	\$743,400	\$89,300	\$858,300
Longevity and Insurance	\$415,100	\$182,500	\$21,900	\$210,700
Retirement	\$580,000	\$255,000	\$30,600	\$294,400
CSS&M	\$368,900	\$162,200	\$19,500	\$187,200
Travel	\$68,800	\$30,200	\$3,600	\$35,000
Food	\$117,900	\$51,800	\$6,200	\$59,900
Medical Services	\$63,800	\$28,000	\$3,400	\$32,400
Equipment	\$0	\$0	\$0	\$0
Rent and Utilities	\$103,200	\$45,400	\$5,400	\$52,400
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$3,408,700	\$1,498,500	\$179,900	\$1,730,300

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Juvenile Justice Field Staff, Administration and Maintenance
(Appropriation No. 47670)

	Gross Dollar Amount	Sources of Financing				
		Total Federal Revenue Fund 0903	Local Funds County Payback Fund 0904	Total Private Revenue Fund 0905	Local Funds State Share Education Funds Fund 4792	State GF/GP Fund 0901
Salaries and Wages	\$2,801,700	\$534,500	\$180,600	\$0	\$93,700	\$1,992,900
Longevity and Insurance	\$197,400	\$37,700	\$12,700	\$0	\$6,600	\$140,400
Retirement	\$952,000	\$181,600	\$61,400	\$0	\$31,900	\$677,100
CSS&M	\$3,902,600	\$744,500	\$251,500	\$600,000	\$92,500	\$2,214,100
Travel	\$110,000	\$21,000	\$7,100	\$0	\$0	\$81,900
Equipment	\$20,000	\$3,800	\$1,300	\$0	\$0	\$14,900
Food	\$33,200	\$6,300	\$2,100	\$0	\$0	\$24,800
Medical Services	\$16,600	\$3,200	\$1,100	\$0	\$0	\$12,300
Rent and Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$8,033,500	\$1,532,600	\$517,800	\$600,000	\$224,700	\$5,158,400

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Federally Funded Activities
(Appropriation No. 47200)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$699,400	\$699,400
Longevity and Insurance	\$115,400	\$115,400
Retirement	\$212,100	\$212,100
CSS&M	\$725,600	\$725,600
Equipment	\$0	\$0
Food	\$3,600	\$3,600
Medical Services	\$40,600	\$40,600
Travel	\$19,500	\$19,500
Grants	\$0	\$0
Account Totals:	\$1,816,200	\$1,816,200

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W.J. Maxey Memorial Fund
(Appropriation No. 47150)

	Gross Dollar Amount	Sources of Financing	
		State GF/GP Fund 0901	Total Private Revenues Fund 0905
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$45,000	\$0	\$45,000
Account Totals:	\$45,000	\$0	\$45,000

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Juvenile Accountability Incentive Block Grant
(Appropriation No. 47700)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$182,100	\$176,200	\$5,900
Longevity and Insurance	\$46,100	\$44,600	\$1,500
Retirement	\$61,400	\$59,400	\$2,000
CSS&M	\$113,700	\$110,000	\$3,700
Equipment	\$0	\$0	\$0
Travel	\$20,000	\$19,400	\$600
Payments to other State Agencies	\$90,100	\$87,200	\$2,900
Grants	\$2,093,300	\$2,025,600	\$67,700
Account Totals:	\$2,606,700	\$2,522,400	\$84,300

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Committee on Juvenile Justice Administration
(Appropriation No. 47800)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$205,600	\$111,800	\$93,800
Longevity and Insurance	\$48,100	\$26,200	\$21,900
Retirement	\$66,900	\$36,400	\$30,500
CSS&M	\$150,100	\$81,600	\$68,500
Equipment	\$0	\$0	\$0
Travel	\$25,800	\$14,000	\$11,800
Grants	\$0	\$0	\$0
Commissions	\$0	\$0	\$0
Account Totals:	\$496,500	\$270,000	\$226,500

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Committee on Juvenile Justice Grants
(Appropriation No. 47820)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$5,000,000	\$5,000,000	\$0
Commissions	\$0	\$0	\$0
Account Totals:	\$5,000,000	\$5,000,000	\$0

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Field Staff, Salaries and Wages
(Appropriation No. 62610)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Private Funds Hospital contributions Fund 6295	IDG from DCH Fund 0907
Salaries and Wages	\$381,563,200	\$231,724,500	\$146,812,000	\$1,657,200	\$1,369,500
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Rent	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$381,563,200	\$231,724,500	\$146,812,000	\$1,657,200	\$1,369,500

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Local Office, Contractual Services, Supplies and Materials
(Appropriation No. 62040)

	Sources of Financing				
	Gross Dollar Amount	Total Federal Revenues Fund 0903	Total Revenues State GF/GP Fund 0901	IDG from DCH Fund 0907	Private Hospital cont. Fund 0909
Salaries and Wages	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$17,945,900	\$11,657,200	\$6,015,700	\$19,900	\$253,100
Equipment	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$17,945,900	\$11,657,200	\$6,015,700	\$19,900	\$253,100

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Medical/Psychiatric Evaluations
(Appropriation No. 62400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenues Fund 0903	Total Revenues State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$4,300,000	\$2,872,500	\$1,427,500
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$4,300,000	\$2,872,500	\$1,427,500

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Donated Funds Positions
(Appropriation No. 62300)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	Local Donated Funds Fund 6292	Private Donated Funds 6294	State GF/GP Fund 0901
Salaries and Wages	\$499,300	\$263,000	\$129,000	\$107,300	\$0
Longevity and Insurance	\$140,700	\$74,200	\$36,300	\$30,200	\$0
Retirement	\$174,500	\$91,900	\$45,100	\$37,500	\$0
CSS&M	\$7,000	\$3,700	\$1,800	\$1,500	\$0
Travel	\$8,000	\$4,200	\$2,100	\$1,700	\$0
Grants	\$0	\$0	\$0		\$0
Account Totals:	\$829,500	\$437,000	\$214,300	\$178,200	\$0

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Training and Program Support
(Appropriation No. 62700)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,746,500	\$1,917,600	\$828,900
Longevity and Insurance	\$513,100	\$358,200	\$154,900
Retirement	\$954,800	\$667,000	\$287,800
CSS&M	\$2,357,800	\$1,646,000	\$711,800
Equipment	\$0	\$0	\$0
Travel	\$450,000	\$314,200	\$135,800
Grants	\$0	\$0	\$0
Account Totals:	\$7,022,200	\$4,903,000	\$2,119,200

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Food Stamp Reinvestment
(Appropriation No. 62910)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$5,761,500	\$0	\$5,761,500
Longevity and Insurance	\$1,212,700	\$0	\$1,212,700
Retirement	\$2,245,000	\$0	\$2,245,000
CSS&M	\$1,507,200	\$0	\$1,507,200
Equipment	\$0	\$0	\$0
Travel	\$588,900	\$0	\$588,900
Liability Payments	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Account Totals:	\$11,315,300	\$0	\$11,315,300

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Wayne County Gifts and Bequests
(Appropriation No. 62250)

	Gross Dollar Amount	Sources of Financing	
		Private Funds Wayne Co. Gifts 6296	Total Federal Revenues Fund 0903
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$100,000	\$100,000	\$0
Account Totals:	\$100,000	\$100,000	\$0

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Volunteer Services and Reimbursement
(Appropriation No. 62510)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$50,000	\$29,200	\$20,800
Equipment	\$0	\$0	\$0
Volunteer Reimbursement	\$1,244,900	\$758,000	\$486,900
Travel	\$0	\$0	\$0
Grants	\$250,000	\$0	\$250,000
Account Totals:	\$1,544,900	\$787,200	\$757,700

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SSI Advocates
(Appropriation No. 62600)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Social Security Inc. recoveries Fund 0906
Salaries and Wages	\$476,000	\$0	\$0	\$476,000
Longevity and Insurance	\$130,600	\$0	\$0	\$130,600
Retirement	\$180,600	\$0	\$0	\$180,600
CSS&M	\$30,000	\$0	\$0	\$30,000
Equipment	\$0	\$0	\$0	\$0
Travel	\$36,700	\$0	\$0	\$36,700
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$853,900	\$0	\$0	\$853,900

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Disability Determination Operations
(Appropriation No. 14100)

		Sources of Financing		
	Gross Dollar Amount	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	IDG from DMB/ORS Fund 1491
Salaries and Wages	\$29,457,500	\$29,018,200	\$333,500	\$105,800
Longevity and Insurance	\$6,195,700	\$6,103,400	\$70,100	\$22,200
Retirement and FICA	\$9,977,400	\$9,828,700	\$112,900	\$35,800
CSS&M	\$4,157,700	\$4,095,700	\$47,100	\$14,900
Equipment	\$300,000	\$295,500	\$3,400	\$1,100
Travel	\$527,000	\$519,100	\$6,000	\$1,900
Rent	\$981,800	\$967,200	\$11,100	\$3,500
Occupancy	\$1,711,600	\$1,686,100	\$19,400	\$6,100
Utilities	\$150,000	\$147,800	\$1,700	\$500
Worker's Compensation	\$157,000	\$154,600	\$1,800	\$600
Consultation, Medical Abstracts, etc	\$26,895,000	\$26,494,100	\$304,300	\$96,600
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$80,510,700	\$79,310,400	\$911,300	\$289,000

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Medical Consultation Program
(Appropriation No. 14200)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,047,300	\$313,000	\$734,300
Longevity and Insurance	\$184,200	\$55,000	\$129,200
Retirement and FICA	\$401,300	\$119,900	\$281,400
CSS&M	\$189,980	\$56,800	\$133,180
Equipment	\$6,000	\$1,800	\$4,200
Travel	\$7,000	\$2,100	\$4,900
Rent	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0
Utilities	\$0	\$0	\$0
Worker's Compensation	\$0	\$0	\$0
Consultation, Medical Abstracts	\$1,106,820	\$330,700	\$776,120
Grants	\$0	\$0	\$0
Account Totals:	\$2,942,600	\$879,300	\$2,063,300

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Retirement Disability Determination
(Appropriation No. 14250)

	Gross Dollar Amount	Sources of Financing
		IDG from DMB/ORS Fund 1491
Salaries and Wages	\$171,000	\$171,000
Longevity and Insurance	\$64,600	\$64,600
Retirement and FICA	\$60,600	\$60,600
CSS&M	\$32,700	\$32,700
Equipment	\$4,000	\$4,000
Travel	\$1,500	\$1,500
Rent	\$0	\$0
Occupancy	\$0	\$0
Utilities	\$0	\$0
Worker's Compensation	\$0	\$0
Consultation, Medical Abstracts	\$479,300	\$479,300
Grants	\$0	\$0
Account Totals:	\$813,700	\$813,700

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Rent
(Appropriation No. 12070)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Rent	\$37,223,700	\$23,665,500	\$13,558,200
Utilities	\$5,257,600	\$3,342,600	\$1,915,000
Janitorial Services	\$0	\$0.00	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$42,481,300	\$27,008,100	\$15,473,200

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Occupancy Charge
(Appropriation No. 12200)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Payments to DMB for Occupancy of State-Owned Buildings	\$9,361,400	\$6,066,700.00	\$3,294,700
Grants	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Account Totals:	\$9,361,400	\$6,066,700	\$3,294,700

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Travel
(Appropriation No. 12050)

	Sources of Financing				
	Gross Dollar Amount	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	IDG from DCH Fund 0907	Private Hospital cont. Fund 0909
Salaries and Wages	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Travel	\$5,723,400	\$3,903,600	\$1,759,300	\$21,700	\$38,800
Grants	\$0	\$0	\$0	\$0	\$0
Rent	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$5,723,400	\$3,903,600	\$1,759,300	\$21,700	\$38,800

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Equipment
(Appropriation No. 12060)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$277,300	\$180,900	\$96,400
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Account Totals:	\$277,300	\$180,900	\$96,400

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Worker's Compensation
(Appropriation No. 12840)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Worker's Compensation	\$4,231,000	\$2,580,300	\$1,650,700
Account Totals:	\$4,231,000	\$2,580,300	\$1,650,700

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Advisory Commission
(Appropriation No. 12350)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Advisory Com. Meeting Expenses	\$17,900	\$10,700	\$7,200
Rent	\$0	\$0	\$0
Account Totals:	\$17,900	\$10,700	\$7,200

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Human Resources Optimization User Charges
(Appropriation No. 12300)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Payments to Dept. of Civil Service	\$634,500	\$375,500	\$259,000
Grants	\$0	\$0	\$0
Account Totals:	\$634,500	\$375,500	\$259,000

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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Payroll Taxes and Fringe Benefits
(Appropriation No. 12080)

	Gross Dollar Amount	Sources of Financing				
		Total Federal Revenue Fund 0903	Total Local County Payback Fund 0904	State GF/GP Fund 0901	IDG from DCH Fund 0907	Private Hospital cont. Fund 0909
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$98,508,800	\$59,906,200	\$78,600	\$38,151,900	\$88,100	\$284,000
Retirement	\$138,488,000	\$84,218,700	\$216,200	\$52,855,700	\$500,800	\$696,600
Terminal Sick Leave Pmts to Early Retirees	\$3,755,800	\$2,283,200	\$6,000	\$1,466,600	\$0	\$0
Terminal Leave Pmts for Current Separations	\$2,677,300	\$1,628,100	\$3,000	\$1,046,200	\$0	\$0
Unemployment Compensation	\$600,000	\$364,900	\$600	\$234,500	\$0	\$0
Professional Dev. Fund Contributions	\$0	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$244,029,900	\$148,401,100	\$304,400	\$93,754,900	\$588,900	\$980,600

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AFC, Children's Welfare and Day Care Licensure
(Appropriation No. 15100)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	Licensing Fees Fund 1595	Health System Fees and Collections Fund 1596	State GF/GP Fund 0901
Salaries and Wages	\$12,198,000	\$6,411,100	\$350,800	\$62,800	\$5,373,300
Longevity and Insurance	\$2,208,800	\$1,160,900	\$63,500	\$11,400	\$973,000
Retirement	\$4,300,300	\$2,260,200	\$123,700	\$22,200	\$1,894,200
CSS&M	\$2,279,800	\$1,198,200	\$65,600	\$11,800	\$1,004,200
Travel	\$547,300	\$287,700	\$15,700	\$2,800	\$241,100
Equipment	\$53,200	\$28,000	\$1,500	\$300	\$23,400
Rent	867,000	\$455,700	\$24,900	\$4,500	\$381,900
Payments to Other State Agencies	\$23,000	\$12,100	\$700	\$100	\$10,100
Account Totals:	\$22,477,400	\$11,813,900	\$646,400	\$115,900	\$9,901,200

Department of Human Services
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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Family Independence Program
(Appropriation No. 32500)

	Gross Dollar Amount	Sources of Financing				
		Total Federal Revenue Fund 0903	Total Private Retained Child Support Fund 3291	Public Assistance Recoupments Fund 3295	SSI Recoveries Fund 0906	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Public Assistance Benefits:						
Kinship Care (TANF)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Clothing Allowance (TANF)	\$7,167,500	\$7,167,500	\$0	\$0	\$0	\$0
\$50/month Child Support Pass-through (GF - TANF MOE)	\$5,400,000	\$0	\$0	\$0		\$5,400,000
Non-MOE state funded benefits	\$51,400,000	\$0	\$0	\$0	\$0	\$51,400,000
Benefits/cash assistance - all other financing combined	\$289,742,600	\$82,933,400	\$47,710,700	\$2,500,000	\$0	\$156,598,500
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$354,710,100	\$91,100,900	\$47,710,700	\$2,500,000	\$0	\$213,398,500

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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

State Disability Assistance Payments
(Appropriation No. 32520)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	SSI Recoveries Fund 0906	Public Assistance Recoupments Fund 3295	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Public Assistance Benefits:					
Benefits/cash assistance - all other financing combined	\$32,810,300	\$0	\$9,104,800	\$10,000	\$23,695,500
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$32,810,300	\$0	\$9,104,800	\$10,000	\$23,695,500

Department of Human Services
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REPORT OF THE DETAILS OF ALLOCATIONS WITHIN
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Food Assistance Program Benefits
(Appropriation No. 32530)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	Public Assistance Recoupments Fund 3295
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Public Assistance Benefits:			
Food assistance program benefits	\$1,221,340,900	\$1,218,740,900	\$2,600,000
Grants	\$0	\$0	\$0
Account Totals:	\$1,221,340,900	\$1,218,740,900	\$2,600,000

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State Supplementation
(Appropriation No. 32540)

	Gross Dollar Amount	Source of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Public Assistance Benefits:		
Non-MOE State Financed SSI State supplementation payments	\$58,801,300	\$58,801,300
Grants	\$0	\$0
Account Totals:	\$58,801,300	\$58,801,300

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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

State Supplementation Administration
(Appropriation No. 32580)

	Gross Dollar Amount	Source of Financing State GF/GP Fund 0901
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Public Assistance Administration:		
SSI Hotline (State Funded, Non-MOE)	\$15,000	\$15,000
Pmts to the Federal Social Security Admin. (State Funded, Non-MOE)	\$1,759,100	\$1,759,100
SSI State Administrative Costs (State Funded, Non-MOE)	\$703,000	\$703,000
Grants	\$0	\$0
Account Totals:	\$2,477,100	\$2,477,100

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Low-Income Home Energy Assistance Program (LIHEAP)
(Appropriation No. 32560)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue (Fund 0903)
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$2,300,000	\$2,300,000
Equipment	\$0	\$0
Travel	\$0	\$0
Public Assistance Benefits:		
Benefits/cash assistance - all other financing combined	\$114,151,600	\$114,151,600
Grants		\$0
Account Totals:	\$116,451,600	\$116,451,600

Note: The CSS&M value cited above includes ~\$2.3 MIL associated with Department of Treasury's administration of Michigan's Home Heating Credit program.

A portion of the grant finances cost-pooled charges billed to other lines in the DHS budget.

Department of Human Services
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Food Bank Funding
(Appropriation No. 32600)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Public Assistance contracts for services to clients: food boxes for eligible families (100% federal TANF)	\$250,000	\$250,000	\$0
Public Assistance contracts for all other services to clients (non-MOE GF/GP)	\$275,000	\$0	\$275,000
Grants	\$0	\$0	\$0
Account Totals:	\$525,000	\$250,000	\$275,000

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PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Homeless Shelter Contracts
(Appropriation No. 32610)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Public Assistance contracts for services to clients	\$11,646,700	\$4,658,700	\$6,988,000
Grants	\$0	\$0	\$0
Account Totals:	\$11,646,700	\$4,658,700	\$6,988,000

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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Multicultural Assimilation Funding
(Appropriation No. 32620)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Contracts for services to clients	\$1,715,500	\$1,167,100	\$548,400
Grants	\$0	\$0	\$0
Account Totals:	\$1,715,500	\$1,167,100	\$548,400

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Indigent Burial
(Appropriation No. 32630)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Public Assistance Benefits:			
State Funded Burial Costs (Non-MOE)	\$5,478,400	\$0	\$5,478,400
TANF Funded Burial Costs (Allowed under old IV-A EA Plan)	\$430,900	\$430,900	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$5,909,300	\$430,900	\$5,478,400

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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
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Emergency Services Local Office Allocations
(Appropriation No. 32640)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Public Assistance Benefits:			
State Funded Benefits (Non-MOE)	\$9,768,300	\$0	\$9,768,300
Emergency services allocated funds (100% TANF MOE GF)	\$1,725,100	\$0	\$1,725,100
Benefits/Cash assistance - all other funding combined (TANF)	\$10,372,100	\$10,372,100	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$21,865,500	\$10,372,100	\$11,493,400

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Day Care Services
(Appropriation No. 32550)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Telecommunications (IVR System)	\$38,600	\$38,600	\$0
Before and After School Contracts	\$5,000,000	\$5,000,000	\$0
Grand Rapids Youth Commonwealth	\$126,500	\$126,500	\$0
Boys and Girls Club Collaborative	\$250,000	\$0	\$250,000
<u>CCDF Quality Programs:</u>			
Department of Human Services	\$402,200	\$402,200	\$0
Early Childhood Investment Corporation	\$14,822,800	\$14,822,800	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Day Care Payments	\$439,779,100	\$277,639,200	\$162,139,900
Interagency Agreements-Flow Through Funds	\$1,962,000	\$1,962,000	\$0
Account Totals:	\$462,381,200	\$299,991,300	\$162,389,900

Department of Human Services
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Information Technology Services and Projects
(Appropriation No. 16100)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	Total Other State Restricted Fund 1695	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Payments to the Dept. of Info. Tech.	\$84,803,600	\$53,818,900	\$0	\$30,984,700
Grants	\$0	\$0	\$0	\$0
	\$84,803,600	\$53,818,900	\$0	\$30,984,700

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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2006 PUBLIC ACT 345

Child Support Automation
(Appropriation No. 16500)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	Total Other State Restricted Fund 1695	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Payments to the Dept. of Info. Tech.	\$51,280,300	\$43,412,100	\$0	\$7,868,200
Grants	\$0	\$0	\$0	\$0
	\$51,280,300	\$43,412,100	\$0	\$7,868,200

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REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
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Number of Permanent Employee (PE) Positions
Field Staff Allocations

Organizational Function	Number of PE Positions Allocated
Family Independence Specialists	826.00
FIS Medical Review Team Positions	7.00
Eligibility Specialists	2,136.50
Jobs, Employment and Training (JET) Workers	168.00
Recoupment Specialists	46.00
Healthy Kids Program	16.00
MA Mispayment Workers	38.00
Title IV-E Eligibility	8.00
Wayne County Long-Term Care	14.00
Adult Services Workers	328.00
Juvenile Justice Workers	59.66
Foster Care Workers	783.95
Protective Service Workers	758.69
Adoption Workers	93.70
Wayne Medically Fragile Unit	6.00
Services Minimum & Rounding	2.50
Administrative Support Workers	1,176.00
First-Line Supervision for FIS and ES	347.00
First-Line Supervision for Adult Services Workers	30.00
First-Line Supervision for Family and Children Services Workers	194.50
First-Line Supervision for Administrative Support	107.00
First-Line Supervision for "Other" Workers	14.00
Second-Line Supervision & Program Technical Staff	136.00
Community Resource Coordinators	66.00
Indian Outreach & Native American Activity Workers	15.00
Wayne Youth-In-Transition Unit	6.00
Wayne County Teen Parent	2.00
Medical Assistance Revenue Agreement Positions	59.50
Family Planning Waiver	25.00
Family-to-Family Project	102.00
Food Stamp Reinvestment Technical Assistance Team	76.00
Child Protection/Community Partners Workers	37.50
Strong Families/Safe Children	3.00
Donated Funds County Homemaker	8.00
Private Funds Positions	19.00
SSI Advocacy Positions	10.00
Migrant Services Program	47.50
Regional Office Staff	20.00
Local Directors and Central Office Administration	134.00
Total	7,927.00

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EXECUTIVE OPERATIONS
Salaries & Wages Line Item #11010
Allocation of Permanent Employee Positions

Organizational Function	Number of Positions Allocated
Department of Human Services Director's Office	6.34
Office of Community & Faith Based Initiatives	1.00
Chief Deputy Director Operations	2.00
Office of State Legislative & Liaison Services	1.33
Chief Administrative Officer	3.00
Staffing Standards and Allocations	5.00
Budget Division	8.00
Quality Assurance Director's Office	2.00
Survey Design & Analysis	7.00
Quality Control Audit Division	32.00
Office of Equal Opportunity and Diversity Programs	4.00
Office of Communications	19.00
Project Financing	20.00
Performance Excellence	9.00
Federal Liaison & Policy Advisor	2.33
Office of Internal Audit	13.00
Personnel Services	28.00
Labor Relations	13.00
Legal Affairs & Financial Integrity	6.00
Bureau of Administrative Services	5.00
Purchasing	8.00
Facilities Management	7.00
Telecommunications Unit	3.00
Office Services Division	14.00
Accounting Director's Office	4.00
Accounting Fiscal Management	29.00
Federal Reporting	36.00
Office of Contracts and Rate Setting	11.00
Total	299.00